

UMMC MEDICAL CENTER SERVICE AREA 2500 NORTH STATE STREET, JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,736,419	50,709,252	53,684,958		
a. Additional Compensation			445,346		
b. Proposed Vacancy Rate (Dollar Amount)			( 2,975,706)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,736,419</b>	<b>50,709,252</b>	<b>51,154,598</b>	<b>445,346</b>	<b>0.87%</b>
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)	95,000	192,628	198,628	6,000	3.11%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>95,000</b>	<b>192,628</b>	<b>198,628</b>	<b>6,000</b>	<b>3.11%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	143,871	375,321	381,321	6,000	1.59%
b. Communications, Transportation & Utilities	5,696,873	6,532,346	6,533,346	1,000	0.01%
c. Public Information	59,425	66,624	66,624		
d. Rents	589,427	604,184	611,184	7,000	1.15%
e. Repairs & Service	3,325,603	3,532,639	3,532,639		
f. Fees, Professional & Other Services	2,152,790	832,688	980,742	148,054	17.78%
g. Other Contractual Services	5,280,214	7,460,486	7,714,486	254,000	3.40%
h. Data Processing	1,475,652	6,180,544	6,181,594	1,050	0.01%
i. Other	9,700	9,700	9,700		
<b>Total Contractual Services</b>	<b>18,733,555</b>	<b>25,594,532</b>	<b>26,011,636</b>	<b>417,104</b>	<b>1.62%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	195,347	678,250	678,250		
b. Printing & Office Supplies & Materials	659,604	874,315	906,165	31,850	3.64%
c. Equipment, Repair Parts, Supplies & Accessories	345,724	411,100	411,100		
d. Professional & Scientific Supplies & Materials	267,393	271,921	271,921		
e. Other Supplies & Materials	951,461	996,507	996,507		
<b>Total Commodities</b>	<b>2,419,529</b>	<b>3,232,093</b>	<b>3,263,943</b>	<b>31,850</b>	<b>0.98%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,832,129</b>	<b>4,894,407</b>	<b>6,113,611</b>	<b>1,219,204</b>	<b>24.91%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	90,000	168,340	168,340		
d. IS Equipment (Data Processing & Telecommunications)	1,402,238	5,436,315	5,436,315		
e. Equipment - Lease Purchase	229,942	6,717	6,717		
f. Other Equipment	72,500	72,500	77,200	4,700	6.48%
<b>Total Equipment (Schedule D-2)</b>	<b>1,794,680</b>	<b>5,683,872</b>	<b>5,688,572</b>	<b>4,700</b>	<b>0.08%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>70,804</b>	<b>31,000</b>	<b>31,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>25,660,260</b>	<b>25,601,355</b>	<b>25,601,355</b>		
<b>TOTAL EXPENDITURES</b>	<b>90,342,376</b>	<b>115,939,139</b>	<b>118,063,343</b>	<b>2,124,204</b>	<b>1.83%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	58,429,376	73,594,261	85,590,720	11,996,459	16.30%
State Support Special Funds	571,075	11,002,953	1,130,698	( 9,872,255)	( 89.72%)
Federal Funds _____ Other Special Funds (Specify) _____	20,000,000	20,000,000	20,000,000		
EDUCATION ENHANCEMENT FUND					
OTHER	11,341,925	11,341,925	11,341,925		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>90,342,376</b>	<b>115,939,139</b>	<b>118,063,343</b>	<b>2,124,204</b>	<b>1.83%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 717	838	846	8	0.95%
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm 5.94	5.87	5.50	( 0.37)	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE R. SOLOMON / MSOLOMON@UMSMED.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: INTERIM V-C FOR HEALTH AFFAIRS  
 Date: September 17, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	34,364,563	93.54%		34,501,297	68.03%		44,818,898	87.61%	
2. Budget Contingency Fund				363,844	0.71%		363,844	0.71%	
3. Education Enhancement Fund	371,292	1.01%		371,292	0.73%		371,292	0.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				9,872,255	19.46%				
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	2,000,564	5.44%		5,600,564	11.04%		5,600,564	10.94%	
11.									
12.									
<b>Total Salaries</b>	<b>36,736,419</b>		<b>40.66%</b>	<b>50,709,252</b>		<b>43.73%</b>	<b>51,154,598</b>		<b>43.32%</b>
1. General State Support Special (Specify)	71,400	75.15%		169,028	87.74%		175,028	88.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	23,600	24.84%		23,600	12.25%		23,600	11.88%	
11.									
12.									
<b>Total Travel</b>	<b>95,000</b>		<b>0.10%</b>	<b>192,628</b>		<b>0.16%</b>	<b>198,628</b>		<b>0.16%</b>
1. General State Support Special (Specify)	17,377,439	92.76%		25,437,744	99.38%		25,854,848	99.39%	
2. Budget Contingency Fund				672	0.00%		672	0.00%	
3. Education Enhancement Fund	684	0.00%		684	0.00%		684	0.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	1,355,432	7.23%		155,432	0.60%		155,432	0.59%	
11.									
12.									
<b>Total Contractual</b>	<b>18,733,555</b>		<b>20.73%</b>	<b>25,594,532</b>		<b>22.07%</b>	<b>26,011,636</b>		<b>22.03%</b>
1. General State Support Special (Specify)	1,719,586	71.07%		2,985,170	92.36%		3,017,020	92.43%	
2. Budget Contingency Fund				46,980	1.45%		46,980	1.43%	
3. Education Enhancement Fund	47,941	1.98%		47,941	1.48%		47,941	1.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	652,002	26.94%		152,002	4.70%		152,002	4.65%	
11.									
12.									
<b>Total Commodities</b>	<b>2,419,529</b>		<b>2.67%</b>	<b>3,232,093</b>		<b>2.78%</b>	<b>3,263,943</b>		<b>2.76%</b>

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,313,853	68.57%		4,528,004	92.51%		5,747,208	94.00%	
2. Budget Contingency Fund				148,127	3.02%		148,127	2.42%	
3. Education Enhancement Fund	151,158	3.12%		151,158	3.08%		151,158	2.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	1,367,118	28.29%		67,118	1.37%		67,118	1.09%	
11.									
12.									
<b>Total Other Than Equipment</b>	<b>4,832,129</b>		<b>5.34%</b>	<b>4,894,407</b>		<b>4.22%</b>	<b>6,113,611</b>		<b>5.17%</b>
1. General State Support Special (Specify)	1,121,465	62.48%		5,610,657	98.71%		5,615,357	98.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	673,215	37.51%		73,215	1.28%		73,215	1.28%	
11.									
12.									
<b>Total Equipment</b>	<b>1,794,680</b>		<b>1.98%</b>	<b>5,683,872</b>		<b>4.90%</b>	<b>5,688,572</b>		<b>4.81%</b>
1. General State Support Special (Specify)	70,804	100.00%		31,000	100.00%		31,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER									
11.									
12.									
<b>Total Vehicles</b>	<b>70,804</b>		<b>0.07%</b>	<b>31,000</b>		<b>0.02%</b>	<b>31,000</b>		<b>0.02%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. EDUCATION ENHANCEMENT FUND									
10. OTHER									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	390,266	1.52%		331,361	1.29%		331,361	1.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	20,000,000	77.94%		20,000,000	78.12%		20,000,000	78.12%	
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	5,269,994	20.53%		5,269,994	20.58%		5,269,994	20.58%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>25,660,260</b>		<b>28.40%</b>	<b>25,601,355</b>		<b>22.08%</b>	<b>25,601,355</b>		<b>21.68%</b>
1. General State Support Special (Specify)	58,429,376	64.67%		73,594,261	63.47%		85,590,720	72.49%	
2. Budget Contingency Fund				559,623	0.48%		559,623	0.47%	
3. Education Enhancement Fund	571,075	0.63%		571,075	0.49%		571,075	0.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				9,872,255	8.51%				
7.									
8. Federal Other Special (Specify)	20,000,000	22.13%		20,000,000	17.25%		20,000,000	16.94%	
9. EDUCATION ENHANCEMENT FUND									
10. OTHER	11,341,925	12.55%		11,341,925	9.78%		11,341,925	9.60%	
11.									
12.									
<b>TOTAL</b>	<b>90,342,376</b>		<b>100.00%</b>	<b>115,939,139</b>		<b>100.00%</b>	<b>118,063,343</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund		559,623	559,623
Education Enhancement Fund	EEF - Education Enhancement Fund	571,075	571,075	571,075
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		9,872,255	
<b>Section S TOTAL</b>		<b>571,075</b>	<b>11,002,953</b>	<b>1,130,698</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
Subsidies, Loans and Grants				20,000,000	20,000,000	20,000,000
<b>Section A TOTAL</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
AUXILIARY (2)	Allocations for Services Used	249,000	249,000	249,000
DORMS, INTEREST, MAINTENANCE	Utilities and Service charges, Interest on De	5,060,000	5,060,000	5,060,000
LEARNING RESOURCES (2)	Income from Special Work Performed	222,000	222,000	222,000
REGISTRAR FEES (2)	Fees generated by Div. of Stu Serv & Rec	80,000	80,000	80,000
LIBRARY INCOME (2)	Library fees	240,925	240,925	240,925
MISCELLANEOUS INCOME (2)	Miscellaneous Income	5,490,000	5,490,000	5,490,000
<b>Section B TOTAL</b>		<b>11,341,925</b>	<b>11,341,925</b>	<b>11,341,925</b>

<b>Section S + A + B TOTAL</b>		<b>31,913,000</b>	<b>42,344,878</b>	<b>32,472,623</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/09</b>	(2) <b>Balance as of 6/30/10</b>	(3) <b>Balance as of 6/30/11</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
General Checking	0009027610	Regions Bank	10,122,201	10,000,000	10,000,000
Revenue-Deposit	5000002782	Regions Bank	2,520,874	2,000,000	2,000,000
Returned Checks	5000015110	Regions Bank	6,000	6,000	6,000
Payroll	1000320290	Trustmark National Bank	1,023,699	1,000,000	1,000,000
Student Loan EFT	5000303608	Regions Bank	19,318	19,000	19,000
Investments	60094869	Bancorp South	1,392	1,300	1,300
Dental Insurance	5002070274	Regions Bank	778,250	700,000	700,000
Revenue Deposits	911487	Bankplus - Durant Hospital	1,441	1,400	1,400
Revenue Deposits	405002399	Merchants & Farmers - Durant Nursing	741	700	700
General Checking	405002407	Merchants & Farmers - Durant Residents	53,994	53,000	53,000
Student Loan Collections	121567572	U.S. Bank	3,766	3,700	3,700
Fund Investment	60150133	Bancorp South	1,090	1,000	1,000
Regions SMS-Hospital	5200298617	Regions Bank	1,036,178	1,000,000	1,000,000
Patient Lockbox	1007484280	Trustmark National Bank	656,683	600,000	600,000
Revenue Deposits	405002381	Merchants & Farmers - Durant Hospital	745	700	700
Revenue Deposits	6019475	Holmes County Bank & Trust Company	40,025	40,000	40,000
Lexington Lockbox	1007484272	Trustmark National Bank	137,518	100,000	100,000

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/09</b>	<b>(2) Balance as of 6/30/10</b>	<b>(3) Balance as of 6/30/11</b>
Investments	62789523	Wachovia	40,168,818	40,000,000	40,000,000
Renal Care	1007484256	Trustmark National Bank	23,863	23,000	23,000
Fund Investments	1044001836	Trustmark National Bank	28,006,062	28,000,000	28,000,000
Operations	1000691428	Trustmark National Bank	149,152,722	149,000,000	149,000,000
UMMC Investment	4820308064	Bank Plus	76,824,795	76,000,000	76,000,000
Chapel Fund	900111003	MS Federal Credit Union	938	900	900
CD Investments	105401690	Regions Bank	5,000,000	5,000,000	5,000,000
CD Investments	105401704	Regions Bank	5,000,000	5,000,000	5,000,000
CD Investments	105402778	Regions Bank	35,000,000	35,000,000	35,000,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

**FEDERAL FUNDS**

The Medical Center has achieved great progress in the development of the Cancer Institute since the Hematology/Oncology, Multi-Speciality and Radiation Oncology clinics have opened. We are in the process of recruiting additional faculty, scientists and staff, as well as combining the institute's development. In FY10, a request is made for continuous \$5,000,000 from state appropriation.

**STATE SUPPORT SPECIAL FUNDS**

Included are Budget Contingency Funds, Education Enhancement Funds, and ARRA funds.

**OTHER SPECIAL FUNDS**

**SPECIAL FUNDS**

Special funds include income from the interest income from deposits, fees generated from special services provided by the Registrar's Office, Biomedical Illustration Services, Audiovisual Services and the Library, and the Education Enhancement Fund.

**TREASURY FUND/BANK**

These funds include student loan funds and designated and restricted funds, including federal research funds. Also included are plant funds, funds designated and reserved for capital projects. Other obligated funds include those required for accrued payrolls, accounts payable and other liabilities.

\* All fund/account balances are estimated.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,364,563	371,292		2,000,564	36,736,419
Travel	71,400			23,600	95,000
Contractual Services	17,377,439	684		1,355,432	18,733,555
Commodities	1,719,586	47,941		652,002	2,419,529
Other Than Equipment	3,313,853	151,158		1,367,118	4,832,129
Equipment	1,121,465			673,215	1,794,680
Vehicles	70,804				70,804
Wireless Comm. Devs.					
Subsidies, Loans & Grants	390,266		20,000,000	5,269,994	25,660,260
<b>Total</b>	<b>58,429,376</b>	<b>571,075</b>	<b>20,000,000</b>	<b>11,341,925</b>	<b>90,342,376</b>
No. of Positions (FTE)	667.43	6.42		42.95	716.80

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,501,297	10,607,391		5,600,564	50,709,252
Travel	169,028			23,600	192,628
Contractual Services	25,437,744	1,356		155,432	25,594,532
Commodities	2,985,170	94,921		152,002	3,232,093
Other Than Equipment	4,528,004	299,285		67,118	4,894,407
Equipment	5,610,657			73,215	5,683,872
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	331,361		20,000,000	5,269,994	25,601,355
<b>Total</b>	<b>73,594,261</b>	<b>11,002,953</b>	<b>20,000,000</b>	<b>11,341,925</b>	<b>115,939,139</b>
No. of Positions (FTE)	582.18	148.85		106.36	837.39

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,317,601	( 9,872,255)			445,346
Travel	6,000				6,000
Contractual Services	417,104				417,104
Commodities	31,850				31,850
Other Than Equipment	1,219,204				1,219,204
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,996,459</b>	<b>( 9,872,255)</b>			<b>2,124,204</b>
No. of Positions (FTE)	8.38				8.38

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	44,818,898	735,136		5,600,564	51,154,598
Travel	175,028			23,600	198,628
Contractual Services	25,854,848	1,356		155,432	26,011,636
Commodities	3,017,020	94,921		152,002	3,263,943
Other Than Equipment	5,747,208	299,285		67,118	6,113,611
Equipment	5,615,357			73,215	5,688,572
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	331,361		20,000,000	5,269,994	25,601,355
<b>Total</b>	<b>85,590,720</b>	<b>1,130,698</b>	<b>20,000,000</b>	<b>11,341,925</b>	<b>118,063,343</b>
No. of Positions (FTE)	590.56	148.85		106.36	845.77

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH			20,000,000	5,000,000	25,000,000
2. ACADEMIC SUPPORT	7,284,987			1,755,706	9,040,693
3. STUDENT SERVICES	2,011,049			293,669	2,304,718
4. INSTITUTIONAL SUPPORT	59,362,192	1,130,698		2,517,578	63,010,468
5. OPERATION & MAINTENANCE	16,932,492			1,774,972	18,707,464
SUMMARY OF ALL PROGRAMS	85,590,720	1,130,698	20,000,000	11,341,925	118,063,343

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 1 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			20,000,000	5,000,000	25,000,000
<b>Total</b>			<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			20,000,000	5,000,000	25,000,000
<b>Total</b>			<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA  
AGENCY

Program No. 1 of 5 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		20,000,000	5,000,000	25,000,000
<b>Total</b>		<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,206,246			456,508	4,662,754
Travel				10,000	10,000
Contractual Services	758,222			122,338	880,560
Commodities	29,347			276,455	305,802
Other Than Equipment	1,906,873			725,256	2,632,129
Equipment				46,405	46,405
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,256			118,744	402,000
<b>Total</b>	<b>7,183,944</b>			<b>1,755,706</b>	<b>8,939,650</b>
No. of Positions (FTE)	62.93			6.83	69.76

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,289,033			1,456,508	4,745,541
Travel				10,000	10,000
Contractual Services	885,470			22,338	907,808
Commodities	216,670			76,455	293,125
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			46,405	46,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>7,284,987</b>			<b>1,755,706</b>	<b>9,040,693</b>
No. of Positions (FTE)	47.51			21.04	68.55

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,289,033			1,456,508	4,745,541
Travel				10,000	10,000
Contractual Services	885,470			22,338	907,808
Commodities	216,670			76,455	293,125
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			46,405	46,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>7,284,987</b>			<b>1,755,706</b>	<b>9,040,693</b>
No. of Positions (FTE)	47.51			21.04	68.55

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	932,150			224,778	1,156,928
Travel					
Contractual Services	68,971			28,861	97,832
Commodities	27,370			40,030	67,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,028,491</b>			<b>293,669</b>	<b>1,322,160</b>
No. of Positions (FTE)	14.67			3.54	18.21

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,009,334			224,778	1,234,112
Travel					
Contractual Services	69,345			28,861	98,206
Commodities	27,370			40,030	67,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,106,049</b>			<b>293,669</b>	<b>1,399,718</b>
No. of Positions (FTE)	15.47			3.44	18.91

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	445,346				445,346
Travel	6,000				6,000
Contractual Services	417,104				417,104
Commodities	31,850				31,850
Other Than Equipment					
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>905,000</b>				<b>905,000</b>
No. of Positions (FTE)	8.38				8.38

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,454,680		224,778	1,679,458
Travel	6,000			6,000
Contractual Services	486,449		28,861	515,310
Commodities	59,220		40,030	99,250
Other Than Equipment				
Equipment	4,700			4,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,011,049</b>		<b>293,669</b>	<b>2,304,718</b>
No. of Positions (FTE)	23.85		3.44	27.29

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,970,784	371,292		479,222	22,821,298
Travel	71,400			13,600	85,000
Contractual Services	8,723,877	684		475,466	9,200,027
Commodities	976,767	47,941		129,368	1,154,076
Other Than Equipment	1,406,980	151,158		641,862	2,200,000
Equipment	1,067,269			626,810	1,694,079
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>34,324,087</b>	<b>571,075</b>		<b>2,517,578</b>	<b>37,412,740</b>
No. of Positions (FTE)	380.07	6.42		8.29	394.78

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,027,113	10,607,391		2,179,222	36,813,726
Travel	169,028			13,600	182,628
Contractual Services	15,956,560	1,356		75,466	16,033,382
Commodities	1,855,028	94,921		29,368	1,979,317
Other Than Equipment	1,858,853	299,285		41,862	2,200,000
Equipment	5,516,345			26,810	5,543,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>49,489,937</b>	<b>11,002,953</b>		<b>2,517,578</b>	<b>63,010,468</b>
No. of Positions (FTE)	337.15	148.85		30.58	516.58

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,872,255	( 9,872,255)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,872,255</b>	<b>( 9,872,255)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	33,899,368	735,136		2,179,222	36,813,726
Travel	169,028			13,600	182,628
Contractual Services	15,956,560	1,356		75,466	16,033,382
Commodities	1,855,028	94,921		29,368	1,979,317
Other Than Equipment	1,858,853	299,285		41,862	2,200,000
Equipment	5,516,345			26,810	5,543,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>59,362,192</b>	<b>1,130,698</b>		<b>2,517,578</b>	<b>63,010,468</b>
No. of Positions (FTE)	337.15	148.85		30.58	516.58

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,255,383			840,056	8,095,439
Travel					
Contractual Services	7,826,369			728,767	8,555,136
Commodities	686,102			206,149	892,251
Other Than Equipment					
Equipment	54,196				54,196
Vehicles	70,804				70,804
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,892,854</b>			<b>1,774,972</b>	<b>17,667,826</b>
No. of Positions (FTE)	209.76			24.29	234.05

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,175,817			1,740,056	7,915,873
Travel					
Contractual Services	8,526,369			28,767	8,555,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,713,288</b>			<b>1,774,972</b>	<b>17,488,260</b>
No. of Positions (FTE)	182.05			51.30	233.35

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	1,219,204				1,219,204
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,219,204</b>				<b>1,219,204</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,175,817			1,740,056	7,915,873
Travel					
Contractual Services	8,526,369			28,767	8,555,136
Commodities	886,102			6,149	892,251
Other Than Equipment	1,219,204				1,219,204
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,932,492</b>			<b>1,774,972</b>	<b>18,707,464</b>
No. of Positions (FTE)	182.05			51.30	233.35

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>25,000,000</b>				<b>25,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000,000				20,000,000			
OTHER	5,000,000				5,000,000			
<b>TOTAL</b>	<b>25,000,000</b>				<b>25,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,000,000				20,000,000			
OTHER SP.FUNDS	5,000,000				5,000,000			
<b>TOTAL</b>	<b>25,000,000</b>				<b>25,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,745,541</b>				<b>4,745,541</b>			
GENERAL	3,289,033				3,289,033			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,456,508				1,456,508			
<b>TRAVEL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CONTRACTUAL</b>	<b>907,808</b>				<b>907,808</b>			
GENERAL	885,470				885,470			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,338				22,338			
<b>COMMODITIES</b>	<b>293,125</b>				<b>293,125</b>			
GENERAL	216,670				216,670			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,455				76,455			
<b>CAPITAL-OTE</b>	<b>2,694,407</b>				<b>2,694,407</b>			
GENERAL	2,669,151				2,669,151			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,256				25,256			
<b>EQUIPMENT</b>	<b>46,717</b>				<b>46,717</b>			
GENERAL	312				312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,405				46,405			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>343,095</b>				<b>343,095</b>			
GENERAL	224,351				224,351			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,744				118,744			
<b>TOTAL</b>	<b>9,040,693</b>				<b>9,040,693</b>			

**FUNDING:**

GENERAL FUNDS	7,284,987				7,284,987			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,755,706				1,755,706			
<b>TOTAL</b>	<b>9,040,693</b>				<b>9,040,693</b>			

**POSITIONS:**

GENERAL FTE	47.51				47.51			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	21.04				21.04			
<b>TOTAL FTE</b>	<b>68.55</b>				<b>68.55</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,234,112</b>			<b>445,346</b>	<b>445,346</b>	<b>1,679,458</b>		
GENERAL	1,009,334			445,346	445,346	1,454,680		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	224,778					224,778		
<b>TRAVEL</b>				<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		
GENERAL				6,000	6,000	6,000		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>98,206</b>			<b>417,104</b>	<b>417,104</b>	<b>515,310</b>		
GENERAL	69,345			417,104	417,104	486,449		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,861					28,861		
<b>COMMODITIES</b>	<b>67,400</b>			<b>31,850</b>	<b>31,850</b>	<b>99,250</b>		
GENERAL	27,370			31,850	31,850	59,220		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,030					40,030		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>4,700</b>	<b>4,700</b>	<b>4,700</b>		
GENERAL				4,700	4,700	4,700		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,399,718</b>			<b>905,000</b>	<b>905,000</b>	<b>2,304,718</b>		

**FUNDING:**

GENERAL FUNDS	1,106,049			905,000	905,000	2,011,049		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	293,669					293,669		
<b>TOTAL</b>	<b>1,399,718</b>			<b>905,000</b>	<b>905,000</b>	<b>2,304,718</b>		

**POSITIONS:**

GENERAL FTE	15.47			8.38	8.38	23.85		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.44					3.44		
<b>TOTAL FTE</b>	<b>18.91</b>			<b>8.38</b>	<b>8.38</b>	<b>27.29</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>36,813,726</b>					<b>36,813,726</b>		
GENERAL	24,027,113			9,872,255	9,872,255	33,899,368		
ST.SUP.SPECIAL	10,607,391			( 9,872,255)	( 9,872,255)	735,136		
FEDERAL								
OTHER	2,179,222					2,179,222		
<b>TRAVEL</b>	<b>182,628</b>					<b>182,628</b>		
GENERAL	169,028					169,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,600					13,600		
<b>CONTRACTUAL</b>	<b>16,033,382</b>					<b>16,033,382</b>		
GENERAL	15,956,560					15,956,560		
ST.SUP.SPECIAL	1,356					1,356		
FEDERAL								
OTHER	75,466					75,466		

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>1,979,317</b>					<b>1,979,317</b>		
GENERAL	1,855,028					1,855,028		
ST.SUP.SPECIAL	94,921					94,921		
FEDERAL								
OTHER	29,368					29,368		
<b>CAPITAL-OTE</b>	<b>2,200,000</b>					<b>2,200,000</b>		
GENERAL	1,858,853					1,858,853		
ST.SUP.SPECIAL	299,285					299,285		
FEDERAL								
OTHER	41,862					41,862		
<b>EQUIPMENT</b>	<b>5,543,155</b>					<b>5,543,155</b>		
GENERAL	5,516,345					5,516,345		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,810					26,810		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>258,260</b>					<b>258,260</b>		
GENERAL	107,010					107,010		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,250					151,250		
<b>TOTAL</b>	<b>63,010,468</b>					<b>63,010,468</b>		

**FUNDING:**

GENERAL FUNDS	49,489,937			9,872,255	9,872,255	59,362,192		
ST.SUP.SPCL.FUNDS	11,002,953			( 9,872,255)	( 9,872,255)	1,130,698		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,517,578					2,517,578		
<b>TOTAL</b>	<b>63,010,468</b>					<b>63,010,468</b>		

**POSITIONS:**

GENERAL FTE	337.15					337.15		
ST.SUP.SPCL.FTE	148.85					148.85		
FEDERAL FTE								
OTHER SP FTE	30.58					30.58		
<b>TOTAL FTE</b>	<b>516.58</b>					<b>516.58</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>7,915,873</b>					<b>7,915,873</b>		
GENERAL	6,175,817					6,175,817		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,740,056					1,740,056		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,555,136</b>					<b>8,555,136</b>		
GENERAL	8,526,369					8,526,369		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,767					28,767		
<b>COMMODITIES</b>	<b>892,251</b>					<b>892,251</b>		
GENERAL	886,102					886,102		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,149					6,149		
<b>CAPITAL-OTE</b>				<b>1,219,204</b>	<b>1,219,204</b>	<b>1,219,204</b>		

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				1,219,204	1,219,204	1,219,204		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>94,000</b>					<b>94,000</b>		
GENERAL	94,000					94,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>31,000</b>					<b>31,000</b>		
GENERAL	31,000					31,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>17,488,260</b>			<b>1,219,204</b>	<b>1,219,204</b>	<b>18,707,464</b>		

**FUNDING:**

GENERAL FUNDS	15,713,288			1,219,204	1,219,204	16,932,492		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,774,972					1,774,972		
<b>TOTAL</b>	<b>17,488,260</b>			<b>1,219,204</b>	<b>1,219,204</b>	<b>18,707,464</b>		

**POSITIONS:**

GENERAL FTE	182.05					182.05		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.30					51.30		
<b>TOTAL FTE</b>	<b>233.35</b>					<b>233.35</b>		

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Medical Center's Cancer Institute goal in designation as a national Cancer Institute comprehensive cancer center where Mississippians with cancer will have access to cutting edge treatment in Mississippi.

**II. Program Objective:**

As Mississippi's only academic health sciences center, the Medical Center is the single institution that can be the locus for an NCI designated center. Many patients in Mississippi are being treated by clinically excellent, community cancer programs around the state, but the NCI expects its designated centers to have a strong research component, both in basic research and clinical trials. Unlike academic health sciences centers, community cancer centers generally don't include research as a part of their mission.

The Cancer Institute's research focus will be on the treatment and eventual cure of lung and breast cancer. Mississippi has a higher incidence of these types of cancers than many areas of the United States.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This includes Academic Information Services, Biomedical Illustration Services, Audiovisual Services, Associate Vice Chancellor for Academic Affairs, Continuing Health Professional Education and Laboratory Animal Facilities

II. Program Objective:

This program provides library resources, instructional assistance, and television and media services in the entire Medical Center. This program also provides for the care of laboratory animals. Continuing Health Professional Education serves as the central office of organizing, planning, accrediting and implementing all continuing education offerings by the Medical Center.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes the departments of Student Records and Registrar, Student Financial Aid and Multicultural Affairs.

**II. Program Objective:**

The Department of Student Records and Registrar administers all records and admissions for all schools. Student Financial Aid provides guidance to students in need of financial assistance for their education. Multicultural Affairs provides counseling and tutoring to students who need assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Additional Needs:**

Funding for Multicultural Affairs is requested to increase the Medical Center's enrollment and retention of minority students in schools of medicine and dentistry and ultimately increase their numbers in the state's workforce.

This request for funding will make steps to help resolve the problem of lack of access to health care providers and enable the institution to continue to offer educational enrichment programs designed to increase the number of disadvantaged students prepared to apply for and successfully complete health professional schools.

Mississippi falls significantly below the national average for health professionals in all categories, especially in physicians and dentists per capita. Sixty-two of Mississippi's 82 counties are designated as either full or partial health professional shortage areas. Forty-one of Mississippi's counties have 10 or fewer physicians; thirty-two counties have five or fewer dentists.

Many of the Medical Center's disadvantaged students come from the state's rural underserved counties, and data has shown that they are the students most likely to return to those areas to practice. To enhance the health status of Mississippians who live in these underserved counties, we must increase the number of health providers. To do so, we must continue to increase the numbers of disadvantaged students who are competitive applicants for medical and dental school.

Personal Services: \$445,346 is needed for 1 Assistant Director, 2-Program Administrators, 2-Administrative Assistants, 1-Data Coordinator, 1-part time Instructor and 2-Tutors.

Travel: \$6,000 is needed for In-State Travel.

Contractual Services: \$417,104 is needed for tuition, telephones, copier machine rental, software, postage, Kaplan Fees, guest lecturers, training and other fees and services.

Commodities: \$31,850 is needed for instructional materials, printing and other supplies.

Equipment: \$4,700 is needed for computers.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Institutional Support includes the administrative services of the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget in FY09 and FY10. Supply Chain departments are reflected in the Hospital budget for FY09 and FY10.

**II. Program Objective:**

Institutional Support includes the administrative services necessary for the smooth operation of the entire Medical Center.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Shift in Funding Source:**

Shift American Recovery & Reinvestment Act of 2009 (ARRA) funds to General Funds in FY2011

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Physical Facilities is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget in FY09 and FY10. Supply Chain departments are also reflected in the Hospital budget for FY09 and FY10.

**II. Program Objective:**

The Division of Physical Facilities is responsible for maintaining the physical facilities of the entire Medical Center.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Additional Needs:**

\$1,219,204 increase is for building repair and improvements of roofs, chillers, boilers, more efficient systems, infrastructure and other maintenance costs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Number of Students	2,092.00	2,194.00	2,220.00
2 Total Number of Faculty	2,147.00	2,325.00	2,434.00
3 Total Number of Continuing Education Programs	692.00	700.00	700.00
4 Number of Health Professional Receiving Continuing Education Credits	18,012.00	18,000.00	18,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Direct Cost of Continuing Education Programs Paid by Program Tuition and Other Self-Generated Funds	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Continuing Education Programs	692.00	700.00	700.00
2 Percent of Direct Cost of Programs Paid by Tuition and Other Self-Generated Funds	100.00	100.00	100.00
3 Health Care Professionals Receiving Continuing Education Credits	18,012.00	18,000.00	18,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Number of Students	2,312.00	2,350.00	2,375.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Square Feet of Building Maintained	3,553,752.00	3,553,752.00	3,553,752.00
2 Acres of Grounds Maintained	195.00	195.00	195.00
3 Total Square Feet of Utilities Maintained	3,746,830.00	3,746,830.00	3,746,830.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC MEDICAL CENTER SERVICE AREA

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	20,000,000		20,000,000	
OTHER SPECIAL	5,000,000		5,000,000	
<b>TOTAL</b>	<b>25,000,000</b>		<b>25,000,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) ACADEMIC SUPPORT</b>				
GENERAL	7,284,987		7,284,987	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,755,706		1,755,706	
<b>TOTAL</b>	<b>9,040,693</b>		<b>9,040,693</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	1,106,049		1,106,049	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	293,669		293,669	
<b>TOTAL</b>	<b>1,399,718</b>		<b>1,399,718</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	49,489,937	( 1,207,828)	48,282,109	( 2.44%)
ST.SUPPORT SPECIAL	11,002,953		11,002,953	
FEDERAL				
OTHER SPECIAL	2,517,578		2,517,578	
<b>TOTAL</b>	<b>63,010,468</b>	<b>( 1,207,828)</b>	<b>61,802,640</b>	
<b>Narrative Explanation:</b>				
This reduction would seriously affect our ability to provide core support services for instruction as well as patient care.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC MEDICAL CENTER SERVICE AREA

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) OPERATION & MAINTENANCE				
GENERAL	15,713,288	( 1,000,000)	14,713,288	( 6.36%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,774,972		1,774,972	
<b>TOTAL</b>	<b>17,488,260</b>	<b>( 1,000,000)</b>	<b>16,488,260</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to maintain our physical plant especially in our high demand patient care ares.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	73,594,261	( 2,207,828)	71,386,433	( 3.00%)
ST.SUPPORT SPECIAL	11,002,953		11,002,953	
FEDERAL	20,000,000		20,000,000	
OTHER SPECIAL	11,341,925		11,341,925	
<b>TOTAL</b>	<b>115,939,139</b>	<b>( 2,207,828)</b>	<b>113,731,311</b>	

**INSTITUTIONS OF HIGHER LEARNING MEMBERS**

UMMC MEDICAL CENTER SERVICE AREA

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely, Vice President</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross, President</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Mrs. Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Other Grants, Awards	10,128	10,128	10,128
61010 Tuition	133,743	365,193	371,193
<b>TOTAL (A)</b>	<b>143,871</b>	<b>375,321</b>	<b>381,321</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	28,934	34,151	34,151
6112X Telephone - Basic Line (61121-61122)	79,574	169,774	169,774
6113X Telephone - Long Distance 61131-61134)	48,747	63,547	63,547
6114X Telephone -Private Line (61141-61142)	56,353	759,466	760,466
611XX Transportation of Goods (61180-61190)	147,053	152,278	152,278
61210 Electricity	2,175,965	2,124,954	2,124,954
61220 Gas	2,868,408	2,868,408	2,868,408
61230 Water & Sewage	266,550	266,550	266,550
Telephone - Equipment Rental	25,289	93,218	93,218
<b>TOTAL (B)</b>	<b>5,696,873</b>	<b>6,532,346</b>	<b>6,533,346</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	17,175	24,374	24,374
61340 Signs & Billboards			
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,250	42,250
<b>TOTAL (C)</b>	<b>59,425</b>	<b>66,624</b>	<b>66,624</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	405,269	429,038	429,038
61430 Land			
61440 Office Equipment	184,158	175,146	182,146
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>589,427</b>	<b>604,184</b>	<b>611,184</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	2,192,136	2,393,622	2,393,622
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	34,531	34,181	34,181
61550 Office Equipment & Furniture	32,574	36,849	36,849
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	898,498	900,123	900,123
Maintenance Contracts	167,864	167,864	167,864
Building Maintenance			
<b>TOTAL (E)</b>	<b>3,325,603</b>	<b>3,532,639</b>	<b>3,532,639</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	67,967	79,000	79,000
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	99,123	251,183	251,183
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	939,213	302,691	302,691
61640 Medical Doctors			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61642 Nurses			
61644 Other Medical	369,319		
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	16,466	139,400	139,400
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	637,601	5,814	5,814
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	23,101	54,600	202,654
<b>TOTAL (F)</b>	<b>2,152,790</b>	<b>832,688</b>	<b>980,742</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	45,386	45,186	45,186
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	71,800	530,804	530,804
61730 Laundry, Dry Cleaning & Towel Service	58,373	63,231	63,231
Employee Recruitment Costs	13,647	13,647	13,647
Other Contractual (Housekeeping Allocation)	-7,035	-7,035	-7,035
Contracted or temporary personnel	198,013	378,013	378,013
Other Contractual Services	3,269,146	3,853,981	4,107,981
Contracts with Outside Vendors	1,630,884	2,582,659	2,582,659
Mississippi Organ and Recovery Agency			
<b>TOTAL (G)</b>	<b>5,280,214</b>	<b>7,460,486</b>	<b>7,714,486</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	1,235,171	5,745,731	5,746,781
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	240,276	434,608	434,608
6198X Software Maintenance (61980-61989)			
Computer Services Allocation	205	205	205
<b>TOTAL (H)</b>	<b>1,475,652</b>	<b>6,180,544</b>	<b>6,181,594</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Consultant Expense Reimbursement	9,700	9,700	9,700
Cancer Institute			
<b>TOTAL (I)</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>18,733,555</b>	<b>25,594,532</b>	<b>26,011,636</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	17,377,439	25,437,744	25,854,848
STATE SUPPORT SPECIAL FUNDS	684	1,356	1,356
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,355,432	155,432	155,432
<b>TOTAL FUNDS</b>	<b>18,733,555</b>	<b>25,594,532</b>	<b>26,011,636</b>

**SCHEDULE C  
COMMODITIES**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints	22,416	22,416	22,416
Building Construction Supplies			
Other Maintenance Materials			
Hazardous Waste Supplies	3,000	3,000	3,000
Hardware and Plumbing Supplies	70,784	70,784	70,784
Electrical Supplies	48,716	531,619	531,619
Lighting Supplies	50,431	50,431	50,431
<b>Total (A)</b>	<b>195,347</b>	<b>678,250</b>	<b>678,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	269,444	291,176	296,176
62130 Office Supplies & Materials	211,901	248,372	253,622
62140 Paper Supplies	22,735	75,267	75,267
62150 Maps, Manuals, Library Books	500	500	500
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	155,024	259,000	280,600
Duplication and Reproduction			
<b>Total (B)</b>	<b>659,604</b>	<b>874,315</b>	<b>906,165</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	25,650	27,018	27,018
62251 Repair Vehicle	32,338	32,338	32,338
62270 Radio & TV Supply & Repair	350	350	350
62290 Other Equipment Repair Parts	228,584	257,677	257,677
Lubricating Oils and Greases	4,267	4,267	4,267
Tires and Tubes	12,795	12,795	12,795
Shop Supplies	29,045	32,010	32,010
Small Tools	12,695	44,645	44,645
<b>Total (C)</b>	<b>345,724</b>	<b>411,100</b>	<b>411,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	49,332	48,832	48,832
62340 Drugs & Chemicals - Medical & Lab Use	131,300	131,800	131,800
62390 Other Professional Scientific	35,594	36,094	36,094
Paper Products and Plastics			
Audio Visual and Self-Teaching Supplies			
Toxic & Hazardous Chemicals	3,658	7,686	7,686
Tank Gases	5,009	5,009	5,009
Research Animals	42,500	42,500	42,500
<b>Total (D)</b>	<b>267,393</b>	<b>271,921</b>	<b>271,921</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	254,529	254,983	254,983
62460 Wearing Material			
62470 Food	32,000	44,150	44,150
62520 Decal Signs			

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62530 Uniforms & Wearing Apparel	17,015	17,015	17,015
62560 Eating Utensils	1,000	1,000	1,000
62590 Other Supplies & Materials	417,636	433,186	433,186
62595 Other Equipment (less than \$500)	200,719	217,611	217,611
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	10,312	10,312	10,312
Radio and TV Supplies			
<b>Total (E)</b>	<b>951,461</b>	<b>996,507</b>	<b>996,507</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,419,529</b>	<b>3,232,093</b>	<b>3,263,943</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,719,586	2,985,170	3,017,020
STATE SUPPORT SPECIAL FUNDS	47,941	94,921	94,921
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	652,002	152,002	152,002
<b>TOTAL FUNDS</b>	<b>2,419,529</b>	<b>3,232,093</b>	<b>3,263,943</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	2,452,800	2,515,078	3,734,282
<b>TOTAL (B)</b>	<b>2,452,800</b>	<b>2,515,078</b>	<b>3,734,282</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Book and Paperback Bindings	2,379,329	2,379,329	2,379,329
<b>TOTAL (C)</b>	<b>2,379,329</b>	<b>2,379,329</b>	<b>2,379,329</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,832,129</b>	<b>4,894,407</b>	<b>6,113,611</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,313,853	4,528,004	5,747,208
STATE SUPPORT SPECIAL FUNDS	151,158	299,285	299,285
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,367,118	67,118	67,118
<b>TOTAL FUNDS</b>	<b>4,832,129</b>	<b>4,894,407</b>	<b>6,113,611</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Equipment (N)		90,000		168,340			
Office Equipment (R)							
Desks (N)					4	550	2,200
File Cabinets (N)					12	850	10,200
Steel AV Shelving (R)					8	4,500	36,000
Office Systems Furniture (R)					2	17,500	35,000
Work Station (N)					2	23,164	46,328
Modular Furniture (N)					1	21,846	21,846
Slide and Movie Projectors (over \$500)					4	350	1,400
Fax Machines					5	650	3,250
Chairs (over \$500)					2	750	1,500
Typewriter (N)					12	150	1,800
Microform Cabinet - Archives					2	1,350	2,700
Lantern Slide Cabinet - Archives					3	1,122	3,366
Upholstered Public Chairs (R)					3	700	2,100
Slide Viewer - Archives					1	650	650
Carpeting (R)							
<b>TOTAL (C)</b>		<b>90,000</b>		<b>168,340</b>			<b>168,340</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Equipment (N)		1,402,238		5,436,315	21	10,400	218,400
Computer Equipment (R)					78	16,000	1,248,000
Telephone System Addition (New Bldgs.) (N)							
Network Servers (N)					15	68,138	1,022,070
Personal Computers - Desktops (R)					45	2,800	126,000
Personal Computers - Laptops (R)					18	2,664	47,952
Network Management Workstations (N)							
Personal Computers (R)					65	3,549	230,685
Dell Optiplex Computers (R)							
LCD Projectors (N)					5	5,000	25,000
Printers (R)					76	7,251	551,076
Intuity Message Manager (N)					5	152,856	764,280
Interactive Voice (IVR) Upgrade (N)					1	247,412	247,412
Internal Computer Components (over \$500)					58	15,000	870,000
Scanners (N)					24	3,560	85,440
<b>TOTAL (D)</b>		<b>1,402,238</b>		<b>5,436,315</b>			<b>5,436,315</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	2	229,942	1	6,717	1		6,717
<b>TOTAL (E)</b>		<b>229,942</b>		<b>6,717</b>			<b>6,717</b>
<b>F. OTHER EQUIPMENT</b>							
Other Equipment (N)		72,500		72,500	1	4,700	4,700
Other Equipment (R)							
Hammer Drill (N)					2	200	400
Makita Drill (N)					1	166	166
Router (N)					1	200	200
Orbital Sander (N)					2	300	600

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Sensor Link Ampstick (N)					1	1,000	1,000
Bosch Jigsaw (N)					3	200	600
DC Power Supply (N)					1	500	500
Impact Wrench (N)					4	300	1,200
Vacuum Pump (N)					3	400	1,200
2-Way Radios (N)					1	1,000	1,000
Trimmer (N)					1	450	450
Backup Blower					2	450	900
22" Mower					2	900	1,800
Edger					1	300	300
Vacuum Sweeper					1	568	568
Turbofans					3	400	1,200
Housekeeping Carts					2	950	1,900
Bucket Wringers					5	250	1,250
Buffers, Battery					2	4,500	9,000
Scrubbers, Battery					1	9,000	9,000
Wet/Dry Vacuums					2	800	1,600
Buffers					2	1,700	3,400
High Speed Buffer (N)					1	1,900	1,900
Carpet Vacuums					3	600	1,800
Carpet Extractors					1	8,500	8,500
Flat Carts					8	400	3,200
Photographic Equipment					3	5,000	15,000
Refrigerators					3	950	2,850
Freezers					1	1,016	1,016
Scientific and Research Equipment							
<b>TOTAL (F)</b>		<b>72,500</b>		<b>72,500</b>			<b>77,200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,794,680</b>		<b>5,683,872</b>			<b>5,688,572</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,121,465		5,610,657			5,615,357
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		673,215		73,215			73,215
<b>TOTAL FUNDS</b>		<b>1,794,680</b>		<b>5,683,872</b>			<b>5,688,572</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	3						
63310 Automobile, Full Size Sedan (AU FS)	9	1	20,042				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)	9						
63390 Truck, Carry-All (TK CA)	22			1	14,000	1	14,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	10			1	17,000	1	17,000
63390 Truck, Mid Size Pickup (TK MU)	36	2	31,090				
63391 Truck, Heavy Duty 5 Ton (TK HD)	7						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	13	1	19,672				
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)	18						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>132</b>	<b>4</b>	<b>70,804</b>	<b>2</b>	<b>31,000</b>	<b>2</b>	<b>31,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>70,804</b>		<b>31,000</b>		<b>31,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			70,804		31,000		31,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>70,804</b>		<b>31,000</b>		<b>31,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless Communication Devices							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase	459,496	400,902	400,902
65040 Interest on Lease Purchases	764	453	453
Interest on Buildings	200,000	200,000	200,000
<b>TOTAL (D)</b>	<b>660,260</b>	<b>601,355</b>	<b>601,355</b>
<b>E. OTHER (66000-89999)</b>			
Programs Sponsored by Outside Agencies	20,000,000	20,000,000	20,000,000
Other	5,000,000	5,000,000	5,000,000
<b>TOTAL (E)</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	25,660,260	25,601,355	25,601,355
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	390,266	331,361	331,361
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000
OTHER SPECIAL FUNDS	5,269,994	5,269,994	5,269,994
<b>TOTAL FUNDS</b>	<b>25,660,260</b>	<b>25,601,355</b>	<b>25,601,355</b>

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Salaries and Wages:	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Multicultural Affairs Personnel	-0-	\$ 445,346	-0-	-0-	\$445,346

Multicultural Affairs Personnel	FTE	Total
Assistant Director	1.00	\$ 101,250
Program Administrators	2.00	\$ 135,000
Administrative Assistants	2.00	\$ 94,500
Data Coordinator	1.00	\$ 33,750
Instructor	.38	\$ 18,000
Tutors	2.00	\$ 62,846

Personnel Total 8.38 \$ 445,346

Please see Program Narrative for Student Services.

(2) Travel

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
1.	\$ -0-	\$ 6,000	\$ -0-	\$ -0-	\$ 6,000
Total Increase	\$ -0-	\$ 6,000	\$ -0-	\$ -0-	\$ 6,000

Please see Program Narrative for Student Services.

(2) Contractual Services

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
1.	\$ -0-	\$ 417,104	\$ -0-	\$ -0-	\$417,104
Total Increase	\$ -0-	\$ 417,104	\$ -0-	\$ -0-	\$417,104

(3) Commodities

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
1.	\$ -0-	\$ 31,850	\$ -0-	\$ -0-	\$ 31,850
Total Increase	\$ -0-	\$ 31,850	\$ -0-	\$ -0-	\$ 31,850

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency

Please see the Program Narrative for Student Services.

(4) Capital Outlay-Other than Equipment

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
1.	\$ -0-	\$ -0-	\$ -0-	\$ 1,219,204	\$1,219,204
Total Increase	\$ -0-	\$ -0-	\$ -0-	\$ 1,219,204	\$1,219,204
Increase needed for building repairs and improvements of roofs, chillers, boilers, more energy efficient systems, infrastructure and other maintenance costs.					

(5) Capital Outlay-Equipment

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
-	\$ -0-	\$4,700	\$ -0-	\$ -0-	\$ 4,700
Total Increase	\$ -0-	\$4,700	\$ -0-	\$ -0-	\$ 4,700
Needed for shop and maintenance equipment					

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robin Rockhold	San Antonio, TX	Academics Collaborative Meeting	515	GENERAL FUNDS
Robert Jenkins	Washington DC	AHLA Legal Issues Affecting Academics Med Ctr	1,896	AND SPECIAL FUNDS
Geoffrey C. Mitchell	Chicago, IL	Alumni Boards Meeting	971	ARE COMBINED
Virginia Roby Daniels	Chicago, IL	Alumni Boards Meeting	1,058	AND CAN NOT BE
Geoffrey C. Mitchell	San Francisco, CA	American College of Surgeons	1,820	IDENTIFIED FOR EACH
Virginia Roby Daniels	San Francisco, CA	American College of Surgeons	1,781	ITEM OF EXPENDITURE.
Marilyn Ford	Los Angeles, CA	American Payroll Association 2009 Congress Mt	1,459	
Linda K. Fulton	San Diego, CA	Association for Assessment & Accreditation of	1,294	
Amanda Kinslow	San Diego, CA	Association for Assessment & Accreditation of	1,293	
Petric Guilfoyle	New Orleans, LA	Association of American Medical College	931	
John Mazurak	New Orleans, LA	Association of American Medical College	1,312	
Petric Guilfoyle	San Antonio, TX	Association of American Medical Colleges	969	
Jason Jones	Reno, NV	Biological Safety Conference	1,596	
Stephanie Purvis	Charleston, SC	Blackbank Financial Edge Training	1,721	
Philip White	San Antonio, TX	Coeus User Conference Meeting	845	
Jayanthi Regunathan	San Antonio, TX	Coeus User Conference Meeting	805	
Hui Li	Chapel Hill, NC	Community Modeling and Analysis System	758	
Amy Kittrell	San Diego, CA	CS Stars 2009 Conference Meeting	2,036	
Retha Moss	San Diego, CA	CS Stars 2009 Conference Meeting	2,086	
Robert Hall	Austin, TX	Dell San Management Meeting	1,333	
Allen Kelly	Austin, TX	Dell San Management Meeting	1,319	
Bobbie Laird	Philadelphia, PA	EBC Siemens Meeting	414	
Steve Roberts	Philadelphia, PA	EBC Siemens Meeting	388	
Richard Everitt	Philadelphia, PA	EBC Siemens Meeting	409	
Pattie Smith	Philadelphia, PA	EBC Siemens Meeting	390	
Kim Grimes	Philadelphia, PA	EBC Siemens Meeting	884	
Chuck Fitch	Philadelphia, PA	EBC Siemens Meeting	236	
David Fowler	Orlando, FL	Educause 2008	799	
Fazlay Farugue	San Diego, CA	ESRI International User	2,540	
Michael Schenk	New Orleans, LA	Experimental Biology 2009	1,400	
Robert Jenkins	Baltimore, MD	Fraud and Compliance Forum	3,811	
Sheila Henderson	New Orleans, LA	Group on Institutional Development	1,055	
Bobbie Laird	Chicago, IL	Himss Conference 2009	1,840	
Richard Everitt	Chicago, IL	Himss Conference 2009	1,951	
Nancy King	Chicago, IL	Himss Conference 2009	1,912	
Kim Grimes	Chicago, IL	Himss Conference 2009	1,902	
Brandi Welch	Chicago, IL	Himss Conference 2009	1,912	
Mitzi Norris	Orlando, FL	Institute for Quality Enhancement	1,259	
Helen Turner	Washington, DC	Inerscience Conference on Antimicrobialagent	1,581	
Mark Langston	Oak Ridge, TN	Medical Radiation Safety Officer	1,250	
Chuck Fitch	Jackson, MS	MS Hospital Association Hourly Rounding	1,095	
Michael Lightsey	New York, NY	NACUBO Endowment Management Forum	1,425	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Heather Verzwylt	Columbia, SC	National Association of Foreign Advisors	1,285	
Tim Irby	Denver, CO	Physicians Practice Client Conference	123	
Robin Rockhold	Atlanta, GA	SAC 2009	804	
Michael Lightsey	Atlanta, GA	SAC 2009	888	
Mitzi Norris	Atlanta, GA	SAC 2009	786	
Libby Spence	Orlando, FL	SACS Institute on Quality Enhancement	1,135	
Betty Ruth Scott	Savannah, GA	SACUBO 2008	1,409	
Linda Marsalis	San Jose, CA	Share Conference	1,721	
Johnny Lea	Alpharetta, GA	Shell Programming for System Administrators	1,596	
Ryan Sturdivant	Alpharetta, GA	Shell Programming for System Administrators	2,184	
Marc Bitner	Alpharetta, GA	Shell Programming for System Administrators	1,591	
Bobbie Laird	Las Vegas, NV	Siemens Innovations 2008	1,650	
Richard Everitt	Las Vegas, NV	Siemens Innovations 2008	1,690	
Nancy King	Las Vegas, NV	Siemens Innovations 2008	1,613	
Pattie Smith	Las Vegas, NV	Siemens Innovations 2008	1,709	
Kim Grimes	Las Vegas, NV	Siemens Innovations 2008	1,618	
Brandi Welch	Las Vegas, NV	Siemens Innovations 2008	1,556	
Chuck Fitch	Las Vegas, NV	Siemens Innovations 2008	1,735	
John Higgins	Philadelphia, PA	Siemens Online Architectural Software	1,860	
John Higgins	Philadelphia, PA	Siemens Online Architectural Software	1,556	
Tracey Wright	Malvern, PA	Siemens Training Patient Accounting	1,659	
Pamela Tazik	Oklahoma City, OK	Society of Research Administrators	887	
Ryan Sturdivant	Roswell, GA	Solaris Operations System Administration	2,047	
David Fowler	San Antonio, TX	Southeastern Association of Colleges and Scho	1,259	
Jerry Clark	San Antonio, TX	Southeastern Association of Colleges and Scho	878	
Steve Nowell	Dallas, TX	ITIL V3 Foundations	946	
James Albritton	Destin, FL	Southern Public Relations	880	
Martin McMullan	Destin, FL	James D. Hardy Society Spring	460	
Linda Brown	Atlanta, GA	VA Administration Atlanta Regional Processing	1,224	
<b>Total Out of State Travel Cost</b>			<b>\$95,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
UNDER \$600 / Engineering/Architect Services					
<i>Comp. Rate: Various Rates</i>					
ATHERTON CONSULTING ENGINEERS / Design Fees		4,735			
<i>Comp. Rate: \$35 - 80/hr</i>					
COOKE DOUGLASS FARR LEMONS/LTD / Architectural fees		2,275			
<i>Comp. Rate: \$175/hr</i>					
FAULKNER KEN L PE / Engineering Fee		28,457			
<i>Comp. Rate: \$74 - 95/hr + exp</i>					
JBHM ARCHITECTS PA / Architectural Fees		32,500			
<i>Comp. Rate: Negotiated fee + exp</i>					
Total / Engineering/Architect Services			79,000	79,000	
<i>Comp. Rate: \$11,333 avg per other</i>					
<b>TOTAL 61610 Engineering</b>		<b>67,967</b>	<b>79,000</b>	<b>79,000</b>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
Under \$600 / Auditing Services		271			
<i>Comp. Rate: Flat Rate</i>					
CARR, RIGGS & INGRAM, LLC / Audit Fee		45,500			
<i>Comp. Rate: \$175 - 240/hr + exp</i>					
FARLEY CONSULTING SERVICES / Consulting Fee		4,500			
<i>Comp. Rate: Negotiated Fee</i>					
HARPER, RAINS, KNIGHT & COMPANY / Audit Service		6,480			
<i>Comp. Rate: Negotiated Fee</i>					
KPMG / Audit Fee		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
MS IHL / Audit Fee		41,372			
<i>Comp. Rate: Rate Allocated Fees</i>					
Total / Auditing Services			251,183	251,183	
<i>Comp. Rate: \$35,883 avg per other</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>99,123</b>	<b>251,183</b>	<b>251,183</b>	
6162X Accounting (61621-61624)					
Total / Accounting Services					
<i>Comp. Rate: N/A</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
Under \$600 / Legal Services		196			
<i>Comp. Rate: Various Rates</i>					
Brunini Grantham Grower & He / Legal Services		50,900			
<i>Comp. Rate: \$60-\$165/hr</i>					
Butler Snow OMara Stevens & Cann / Legal Services		97,040			
<i>Comp. Rate: \$215/hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Copeland, Cook, Taylor & Bush, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hour</i>		41,114			
Currie Johnson Griffin Gaines & Myer / Legal Services <i>Comp. Rate: \$165/hour</i>		38,491			
John T. Kitchens PLLC / Legal Services <i>Comp. Rate: \$150/hr + exp</i>		13,783			
LEGALINK INC A MERRILL CO / Court Reporter Fee <i>Comp. Rate: Negotiated Fee</i>		2,379			
Markow Walker PA / Legal Services <i>Comp. Rate: \$60-\$165/hour + exp</i>		12,203			
MAY REUEL JR / Legal Services <i>Comp. Rate: \$300/hr</i>		3,600			
NEUROLOGICAL ASSOCIATES PC / Legal Expert Fee <i>Comp. Rate: \$600/hr</i>		9,600			
PAGE MANNIN PERESICH & MCDERMOTT / Legal Fees <i>Comp. Rate: \$60-150/hr + exp</i>		121,622			
PAGE KRUGER & HOLLAND PA / Legal Fees <i>Comp. Rate: \$75-165/hr + exp</i>		133,787			
Phelps Dunbar / Legal Services <i>Comp. Rate: \$60-\$150/hour</i>		48,932			
Scott, Sullivan, Streetman and Fox / Legal Services <i>Comp. Rate: \$60 - 156/hour + exp</i>		19,603			
Steen Dalehite & Pace / Legal Services <i>Comp. Rate: \$60 - 165/hour + exp</i>		122,066			
Watkins & Eager PLLC / Legal Services <i>Comp. Rate: \$60 - 165/hr + exp</i>		178,638			
Wilkins, Stephens & Tipton, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hr + exp</i>		33,709			
Willie J. Hill DDS OMS PA / Legal Fess <i>Comp. Rate: \$350/hr</i>		11,550			
Total / Legal Services <i>Comp. Rate: \$99,591 avg per other</i>			302,691	302,691	
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>939,213</b>	<b>302,691</b>	<b>302,691</b>	
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
Under \$600 / Consulting Services <i>Comp. Rate: Various Rates</i>		319			
The University of MS Foundation / Consulting Service <i>Comp. Rate: \$20,500 per month</i>		369,000			
Total / Professional Services <i>Comp. Rate: \$3,199 avg per other</i>					
<b>TOTAL 61644 Other Medical</b>		<b>369,319</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
Under \$600 / Contractual Services		50			
<i>Comp. Rate: Comp. Rate N/A</i>					
University of Georgia / Animal Lab Test		3,373			
<i>Comp. Rate: \$40 - 120 per test</i>					
University of Missouri - Columbia / Animal Lab Test		7,831			
<i>Comp. Rate: \$50 - 57 per test</i>					
VCA Professional Animal Lab / Animal Lab Testing		5,212			
<i>Comp. Rate: \$1.00 ea</i>					
Total / Laboratory/Testing Services			139,400	139,400	
<i>Comp. Rate: \$34,100 avg per other</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>16,466</b>	<b>139,400</b>	<b>139,400</b>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
Under \$600 / Professional Services		4,392			
<i>Comp. Rate: Various Rates</i>					
Affiliated Computers Services / Data Storage		636			
<i>Comp. Rate: \$.011/image</i>					
Arch Consulting Associates LTD / IDMS Support		1,608			
<i>Comp. Rate: \$800/day + exp</i>					
Barnes Robert B. / Boundary Survey		3,750			
<i>Comp. Rate: Negotiated Fee</i>					
Beckman Coulter / Service Labor		960			
<i>Comp. Rate: \$320/hr</i>					
Business Communications INC / Telephone Technician		26,662			
<i>Comp. Rate: \$35 - 39.75/hr</i>					
Capital Brass / Commencement Entertainment		1,200			
<i>Comp. Rate: \$480/hr</i>					
Change Formation / System Support and Training		2,340			
<i>Comp. Rate: \$585/ea per day</i>					
Ciber Inc / Software Review		6,650			
<i>Comp. Rate: \$190/hr</i>					
Crothers Kim / Webmaster Consulting Fee		8,424			
<i>Comp. Rate: \$33/hr</i>					
Dell Marketing / DMS Service		17,500			
<i>Comp. Rate: Negotiated Fee</i>					
Digivanni Joe / Relocation Services		4,464			
<i>Comp. Rate: Negotiated Fee</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
EndUser Incorporated / Desktop Support <i>Comp. Rate: \$24 - 30/hr</i>		11,431			
Executive Development Group / Consulting Fee <i>Comp. Rate: \$3900/day</i>		19,500			
Gertsch Technology Inc / System Support <i>Comp. Rate: \$185/hr</i>		1,850			
IATSE Local #589 / Commencement Service <i>Comp. Rate: \$34 - 51/hr +build</i>		944			
Information Technology Services / Software Support <i>Comp. Rate: \$277 - 283/hr</i>		19,337			
Johnson Martha H / Consulting Services <i>Comp. Rate: \$45/hr</i>		7,252			
Lawson Software Americas Inc / System Consulting Fee <i>Comp. Rate: \$240 - 443/hr</i>		91,284			
Mainline Information System / Consulting Fee - Staff Augmentation <i>Comp. Rate: \$150/hr</i>		837			
Microsoft Corporation / System Support <i>Comp. Rate: Negotiated fee</i>		34,721			
Mississippi Baptist Health Sys / Counseling Service <i>Comp. Rate: \$21,937/qtr</i>		87,750			
Mississippi State Dept of Health / Water Analysis Fee <i>Comp. Rate: \$2.60 per connection</i>		3,115			
MS Institutions of Higher Learning / APPA Evaluation <i>Comp. Rate: Negotiated fee</i>		29,394			
National Student Clearing House / Degree Verification Services <i>Comp. Rate: \$1 - 1.50 each</i>		1,726			
Nichols James O / Consulting Fee <i>Comp. Rate: \$2,400/day</i>		3,200			
PeopleClick Inc / Prep of Affirmative Action Plan <i>Comp. Rate: \$1.45/person</i>		3,270			
Pickering Firm / Property Survey <i>Comp. Rate: Negotiated Fee</i>		2,000			
Pileum Corporation / Desktop Support <i>Comp. Rate: \$24 - 26/hr</i>		4,400			
Saxton Kim White / Certificate Lettering <i>Comp. Rate: \$5 each</i>		1,149			
Siemens Medical Solutions USA / License and Support <i>Comp. Rate: Negotiated fee</i>		10,800			
St. Dominic Jackson Memorial Hos / Student Asst Agreement <i>Comp. Rate: \$2250/qtr</i>		6,750			
State of MS / Finger Print Processing <i>Comp. Rate: \$14.75 - 17.25 each</i>		71,337			
Teklinks / Consulting Fee for Citric <i>Comp. Rate: \$115/hr + exp</i>		1,090			
Teksystems Inc / System Analysis <i>Comp. Rate: \$24 - 78/hr</i>		99,927			
The University of Mississippi / Proportional Salary Support <i>Comp. Rate: Negotiated Fee</i>		28,838			
US Nuclear Regulatory Commission / License <i>Comp. Rate: \$36 each</i>		949			
Westerfield Sewer and Drain Inc / Plumbing <i>Comp. Rate: \$165/hr + exp</i>		955			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Magnolia Clipping Service / Clipping Services <i>Comp. Rate: \$1.00 each</i>		4,645			
Regions Bank / Processing Fee <i>Comp. Rate: Cost of Product</i>		5,014			
Sort and Save / Distribution Fee <i>Comp. Rate: \$150/week</i>		5,550			
Total / Professional Services <i>Comp. Rate: \$70,924 avg per other</i>			5,814	5,814	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>637,601</u></u>	<u><u>5,814</u></u>	<u><u>5,814</u></u>	
6169X Contract Worker (61691-61699)					
Under \$600 / Contractual Services <i>Comp. Rate: N/A</i>					
Amsouth Bank / Contractual Services <i>Comp. Rate: Various Service Fees</i>					
Griffin Harry L Jr / Mediation <i>Comp. Rate: \$2100 per party/day</i>					
Hinds County Tax Collector / Property Tax <i>Comp. Rate: Assessed taxes per collec</i>					
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$3255 per contract</i>					
Sort & Save / Mail Service <i>Comp. Rate: Postage,size,weight rates</i>					
Total / Various Services <i>Comp. Rate: N/A</i>					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
61680 Consultant and Guest Lecturer					
Under \$600 / Consultant <i>Comp. Rate: Negotiated fees</i>		1,055			
Allen Mary J / Consulting Fee <i>Comp. Rate: \$3,000/day</i>		2,500			
Arreola Raoula / Consulting Fee <i>Comp. Rate: \$3,750/day + exp</i>		3,750			
Bryan Pendleton Swats & Mcallist / Consulting Fee <i>Comp. Rate: \$100 - 390/hr +exp</i>		1,200			
Hospital Learning Centers Inc / Consultant <i>Comp. Rate: \$2,250/day + exp</i>		4,500			
LBA International Inc / Consulting Fee <i>Comp. Rate: \$208/hr</i>		1,250			
Newsome John T. / Consulting Fee <i>Comp. Rate: \$1,500/day</i>		6,000			
Sewell Said L / Consulting/Facilitator Fee <i>Comp. Rate: \$250/hr</i>		2,000			
Southeastern Consulting Group on / Consultant <i>Comp. Rate: \$100/hr + exp</i>		846			
Total / Consulting/Lecturing Services <i>Comp. Rate: \$20,465 avg per other</i>			54,600	202,654	
<b>TOTAL 61680 Consultant and Guest Lecturer</b>		<u><u>23,101</u></u>	<u><u>54,600</u></u>	<u><u>202,654</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,152,790</b>	<b>832,688</b>	<b>980,742</b>	

**VEHICLE PURCHASE DETAILS**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Carry-All (TK CA)</b>				
2009	FORD F150 TRUCK	IVORY BOGAN	CARGO / DELIVERY	14,000
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2009	FORD F150	IVORY BOGAN	CARGO / DELIVERY	17,000
<b>TOTAL WORK VEHICLES</b>				<b>31,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>31,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	GMC	2002	GMC VAN	MAC MCLEMORE	TRANSPORT EMPLOY/SUPPLIES	G20572	18,786	664		
P	FORD VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G17630	118,604	6,538	Y	
W	FORD VAN	1995	E350	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	S15648	90,369	1,512		
W	FORD TRUCK	1995	E350	BOBBY ALLEN	TRANSPORT SUPPLIES	S16653	114,795	4,246		
P	FORD VAN	1990	AEROSTAR	DANNY CAIN	TRANSPORT STAFF/PATIENTS	S15470	107,144	1,091		
W	FORD PICKUP	1996	F-250	IVORY BOGAN	TRANSPORT EMPL/SUPPL/EQUIP	S16181	51,458	2,862		
W	FORD VAN	1996	AEROSTAR	BILL KENNEDY	TRANSPORT SUPPL/EMPL	G00143	114,376	4,688		
W	INTERNATIONAL	1997	4700 TRUCK	BOBBY ALLEN	TRANSPORT SUPPLIES	G27029	87,724	5,974		
P	DODGE VAN	2000	DODGE VAN	IVORY BOGAN	TRANSPORT EMPL/SUPPLIES	G13000	92,147	4,256		
P	DODGE VAN	2000	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G13678	60,741	2,812		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	S16238	85,539	4,189	Y	
W	FORD PICKUP	1996	F-150	HENRY HEITMANN	TRANSPORT EMP/SUPP/EQUIP	S16239	32,795	3,657	Y	
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16240	106,906	3,412		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16241	85,607	3,694	Y	
W	DODGE VAN	1997	CARAVAN	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G02166	50,034	2,241		
W	DODGE VAN	1997	RAM	JOHN SANTORA	TRANSPORT SUPPLIES/EMPLOY	G02485	75,134	5,116		
W	DODGE TRUCK	1997	RAM WAGON	PATTI BOZEMAN	TRANSP EMPL/PATIENTS, CHARTS	G02486	117,864	3,512		
W	FORD VAN	1997	AEROSTAR	BOBBY ALLEN	TRANSPORT SUPPLIES/EMPLOY	G02736	56,144	4,290		
W	FORD TRUCK	1997	E-450	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G18806	226,807			
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSP SUPP/EMP/EQUIP	G03066	62,803	2,820		
W	AUTOMOBILE	2009	FORD CROWN	CHRIS SKINNER	PATROL CAMPUS	G 48308	15,928	15,971		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G03067	51,173	1,543	Y	
W	FORD PICKUP	2000	RANGER	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	G13804	45,899	2,950		
W	FORD PICKUP	1997	F-350	BOB STANTON	TRANSPORT SUPPLIES AND EQUIP	G03260	37,694	4,221		
W	DODGE VAN	2000	CARAVAN	ANN GORDAN	TRANSP SUPP/EMP/EQUIP	G13667	21,487	1,843		
P	FORD VAN	2004	E-350	IVORY BOGAN	TRANSPORT STAFF/EMPLOY	G28520	14,314	91,646		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35411	76,157	10,615		
P	FORD VAN	2001	WINDSTAR	DANNY CAIN	TRANSPORT PASSENGERS	G17631	121,473	15,278		

## AS OF JUNE 30, 2009

UMMC MEDICAL CENTER SERVICE AREA

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	CHEV VAN	2001	EXPRESS VAN	DANNY CAIN	TRANSPORT EMP/SUPP/EQUIP	G18727	95,775	26,342	Y	
P	DODGE VAN	1997	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G03429	73,360	2,045		
W	FORD PICKUP	1997	RANGER	JEFFERY MARTINEZ	SERV TRANSP/EQUIP/EMP	G03809	164,354	16,624	Y	
W	FORD PICKUP	1998	RANGER	JEFFERY MARTINEZ	SERV TRANSP/EQUIP/EMP	G05168	237,305	16,571		Y
W	CHEV PICKUP	1998	CHEV	JOHN SANTORA	TRANSP SUPP/EMPLOY/EQUIP	G05797	76,223	1,620		
P	FORD TRUCK	2008	F150 PICKUP	JEFFERY MARINEZ	TRANSPORT EMPLOYE/SUPPLIES	G 45059	18,674	13,221		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40942	31,242	14,997		
P	COMM BUS	2003	500	DR KAY BENDER	TRANSPORT EQUIP AND PATIENTS	G26439	58,929	590		
W	FORD VAN	1998	E-250	BOBBY ALLEN	TRANSPORT SUPPLIES	G05923	39,707	4,943		
P	DODGE VAN	2005	CARAVAN	DR KAY BENDER	TRANSPORT PATIENTS	G30791	67,900	5,343		
W	FORD CAR	1998	CROWN VICORIA	ARTY GIROD	CAMPUS SECURITY, EMPL TRAN	G06501	111,099	2,353		
W	FORD VAN	1989	CS3	DANNY CAIN	TRANSPORT SUPPLIES	G14652	58,950			
W	DODGE PICKUP	2001	TRUCK	HENRY HEITMANN	TRANSPORT SUPPLIES	G14615	32,764	2,924		
W	FORD CAR	2005	CROWN	ARTY GIROD	PATROL CAMPUS	G31764	82,324	7,374		
W	DODGE	2002	DURANGO	TOM SAFFLE	TRANSPORT EMP/EQUIP/SUPP	G23164	89,541	1,044		
W	FORD PICKUP	2005	F-250	TOM SAFFLE	TRANSPORT EQUIP SUPPLIES	G31866	6,286	1,413		
W	FORD VAN	2005	E-350	DR KAY BENDER	TRANSPORT PATIENTS SUPPLIES	G32013	23,093	779		
P	FORD VAN	2005	E-150	PATTI BOZEMAN	TRANSPORT EMPLOYEES SUPPLIES	G32684	46,714	9,334		
W	INTERNATIONAL	2004	TRUCK	KEVIN LYLES	TRANSPORT EMP/EQUIP/SUPPLIES	G26963	21,406	3,584		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35861	81,593	17,166		
P	FORD	2001	AMBULANCE	DANNY CAIN	TRANSPORT PATIENTS	G19480	204,233	203,988		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35941	61,424	19,275		
W	PICKUP	2007	GMC V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37939	10,357	5,524		
W	DODGE VAN	2000	TRUCK	DANNY CAIN	TRANSPORT SUPPLIES/EMPL	G14845	120,614	10,543		

## AS OF JUNE 30, 2009

UMMC MEDICAL CENTER SERVICE AREA

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	CHEV PICKUP	1984	TRUCK	DANNY CAIN	TRANSPORT EMPLOY AND SUPPLIES	S7611	70,421			
W	GMC VAN	2002	GMC VAN	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G20556	75,763	10,647		
W	GMC	2007	V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37938	9,556	3,765		
W	DODGE TRUCK	2001	RAM 1500	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G14613	33,435	4,337		
W	DODGE TRUCK	2001	PICKUP	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G14614	34,838	2,274		
W	FORD TRUCK	1985	F-600	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G27145	24,071	470		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40941	11,130	7,406		
W	DODGE TRUCK	2000	DAKOTA	JEFFERY MARTINEZ	TRANSPORT EMP/SUPPLIES	G14655	184,679	199,392		
P	FORD	2001	AMBULANCE	DANNY CAIN	TRANSPORT PATIENTS	G19479	212,359			
W	DODGE TRUCK	1999	DAKOTA	SUZANNE CLAY	TRANSPORT EMP/SUPPLIES	G08687	77,983	13,958		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009971	45,483	2,443		
W	CHEV	1986	PICKUP	ARTY GIROD	TRANSPORT EQUIP/SUPPLIES	S15145	14,093	111		
W	AUTOMOBILE	2007	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G41111	59,439	27,488		
W	CHEV	1987	PICKUP	BOBBY ALLEN	TRANSPORT EMP/SUPPLIES	S9557	45,988	932		
W	CHEV	2002	S10	ROBERT TRIPLETT	TRANSPORT SUPPLIES/EQUIP	G20299	121,341	12,877		
W	TRUCK	2008	INTERNATIONAL	ROGER FREEMAN	TRANSPORT LAUNDRY & EMPLOYEES	G42472	44,930	21,666		
W	GLOBAL CAR	2001	ELECTRIC CAR	ARTY GIROD	PATROL CAMPUS	G20922	91	407		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009973	37,211	3,239		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009972	47,179	3,470		
W	JEEP	2001	CHEROKEE	ARTY GIROD	TRANSPORT SUPPLIES/EMPL	G17477	104,004	1,268		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT SUPPLIES/EMPL	G009974	41,386	7,487		
W	FORD	2000	WINDSTAR	DAN MCINNIS	TRANSPORT EMP/SUPP/EQUIP	G14711	36,966	2,285		
W	FORD	1999	AMBULANCE	DANNY CAIN	TRANSPORT PATIENTS/EMP/EQUIP	G15057	297,289			
W	DODGE VAN	2001	RAM 3/4 TON	PAMELA MCGAUGH	TRANSPORT SUPPLIES/EQUIP	G16865	37,282	2,242		
W	FORD	1990	F700	ROGER FREEMAN	TRANSPORT EMP/SUPP/EQUIP	S11548	28,492			
W	AUTOMOBILE	2008	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G42551	48,489	24,846		
W	AUTOMOBILE	2008	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G 44543	47,164	34,518		

AS OF JUNE 30, 2009

UMMC MEDICAL CENTER SERVICE AREA

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	CHEV VAN	1992	ASTROVAN	TOM SAFFLE	TRANSPORT EMP/EQUIP/SUPPLIES	S13156	76,474	167		
W	FORD TRUCK	1993	F700G	ROGER FREEMAN	TRANSPORT EMPLOY/SUPPLIES	S16319	32,167	1,781	Y	
W	JEEP	2001	CHEROKEE	ARTY GIROD	TRANSPORT EMPLOY/SUPPLIES	G17476	1,085	1,074		
W	FORD PICKUP	1993	F-250	BOB STANTON	TRANSPORT EMP/SUPP/EQUIP	S13680	54,848	1,464		
P	OSHKOSH	1993	BUS	IVORY BOGAN	TRANSPORT PASSENGERS	S13843	45,030	534		
W	FORD CAR	1993	CROWN	PATTI BOZEMAN	TRANSPORT EMP/SUPP/EQUIP	S14045	128,959			
W	FOR VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G17923	36,549	5,282		
W	FORD	1993	RANGER	ROBERT TRIPLETT	TRANSPORT EMP/SUPP/EQUIP	S14168	20,003	99,052		
P	FORD TRUCK	1993	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 33863	116,495	2,020		
W	FORD	1993	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S14203	103,018	1,686		
W	FORD	1993	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S14204	70,915	3,624		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPPLIES	G 45060	3,236	2,107		
W	DODGE TRUCK	2001	RAM 2500	DANNY CAIN	TRANSPORT SUPP/EQUIP/EMPLOY	G17217	71,126	6,102		
P	FORD TRUCK	2008	F-150 PICKUP	DENNY VEACH	TRANSPORT EMPLOYE/SUPPL	G 46294	2,116	1,827		
W	FORD	1994	RANGER	TOM SAFFLE	TRANSPORT SUPPLIES AND EQUIP	S15086	125,099	1,058		
W	GMC VAN	2003	SAVANA	BILL GOODWIN	TRANSPORT EMP/SUPPLIES	G25050	34,710	6,695		
W	FORD VAN	1995	AEROSTAR	PATTI BOZEMAN	TRANSPORT SUPP/EQUIP/EMPLOY	S15421	193,304	6,332		
P	FORD TRUCK	2008	F-150 PICKUP	RANDY HUDSON	TRANSPORT/EMP/SUPP/EQUIP	G 46295	4,787	4,279		
P	DODGE VAN	2002	RAM	JERRY BRIDGERS	TRANSP. SUPP/EQUIP/EMPLOY	G21874	41,480	4,902	Y	
P	DODGE CARAVAN	2009	CARAVAN	ETHEL RILEY	TRANSPORT SUPP/EQUIP/EMPLOYEES	G 49869	1,658	1,655		
P	DODGE	2002	CARAVAN	DANNY CAIN	TRANSPORT PASSENGERS/SUPP	G22515	84,827	15,061		
W	DODGE VAN	2002	RAM VAN	JOHN SANTORA	TRANSP. SUPP/EQUIP/EMPLOY	G 23165	44,435	336,699		
W	DODGE	2003	GRAN VAN	LARRY LINEBERRY	TRANSPORT EMPLOY/SUPPLIES	G24253	68,340	8,687		
W	CHEV	2003	VENTURE VAN	DANNY CAIN	TRANSPORT EMPLOY/SUPPLIES	G25590	314,214	49,174	Y	
W	DODGE	2003	DURANGO	TOM SAFFLE	TRANSPORT EMPL/SUPP/EQUIP	G26080	88,915	542		
P	DODGE VAN	2009	CARAVAN	JOHN MCCULLOUGH	PHYSICAL FACILITIES	G 50044	3,534	3,531		

## AS OF JUNE 30, 2009

UMMC MEDICAL CENTER SERVICE AREA

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	CHEV TRUCK	2003	SILVERADO	BOB STANTON	TRANSPORT SUPPLIES/EQUIP	G26204	1,844	118		
W	FORD TRUCK	2009	F-150 PICKUP	MIKE PARKER	TRANSPORT SUPPL	G 50343	456	446		
W	FORD TRUCK	2009	F-150 PICKUP	MIKE PATTERSON	TRANSPORT SUPPL	G 50358	431	421		
W	MULE UTILITY	1999	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP					
W	MULE UTILITY	2000	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP					
W	MULE UTILITY	2007	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		180	31		
W	SWEEPER	1997	TENNANT #385	IVORY BOGAN	SWEEP GARAGES		1,458	93		
W	TRACTOR	1963	MF-35 GAS	IVORY BOGAN	MAINTAIN GROUNDS					
W	TRACTOR	2006	FORD 4110 DIESE	IVORY BOGAN	MAINTAIN GROUNDS		8,142	8,142		
W	TRACTOR	1980	MF-135 DIESEL	IVORY BOGAN	MAINTAIN GROUNDS					
W	FORKLIFT	1978	DATSUN	IVORY BOGAN	TRANSPORT EQUIPMENT		1,799	73		
P	SHUTTLE CART	1998	TRANSENDER	IVORY BOGAN	TRANSPORT PASSENGERS					
W	BACKHOE	1998	580 C CASE	IVORY BOGAN	MOVE SOIL					
P	SHUTTLE CART	1998	TRANSENDER	IVORY BOGAN	TRANSPORT PASSENGERS					
W	DITCH WITCH	1985	MODEL 2200	IVORY BOGAN	MOVE SOIL					
P	SHUTTLE CART	1999	8 PASSENGER	IVORY BOGAN	TRANSPORT PASSENGERS					
W	MULE	2001	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		4,063	380		
W	MULE	2001	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		3,661	232		
W	MULE	2001	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		4,470	252		
W	MULE	2001	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		1,587	187		
P	SHUTTLE CART	2001	EZ GO GOLF	IVORY BOGAN	TRANSPORT PASSENGERS					
P	SHUTTLE CART	2002	CLUB GOLF CAR	IVORY BOGAN	TRANSPORT PASSENGERS		5,034	1,031	Y	
P	MULE	2007	KAWASAKI	IVORY BOGAN	TRANSPORT EMPLOY/SUP/EQUIP		575	260		
P	SHUTTLE CART	2007	CLUB GOLF	IVORY BOGAN	TRANSPORT PASSENGERS		2,089	840		

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	SHUTTLE CART	2007	CLUB GOLF	IVORY BOGAN	TRANSPORT PASSENGERS		583	480		
W	MULE	2007	KAWASAKI	IVORY BOGAN	TRANSP. EMPLOY/SUPPL/EQUIP		25	11		
W	SHUTTLE CART	2008	GOLF CLUB CAR	IVORY BOGAN	TRANSPORT PASSENGERS		3	1		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC MEDICAL CENTER SERVICE AREA \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 3 : STUDENT SERVICES	Additional Needs		
		Salaries	445,346
		Travel	6,000
		Contractual	417,104
		Commodities	31,850
		Equipment	4,700
		<b>Total</b>	<b>905,000</b>
		General Funds	905,000
Program # 4 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		<b>Total</b>	<b>9,872,255</b>
		General Funds	9,872,255
		St.Sup.Special Funds	-9,872,255
Program # 5 : OPERATION & MAINTENANCE	Additional Needs		
		OTE	1,219,204
		<b>Total</b>	<b>1,219,204</b>
		General Funds	1,219,204

**CAPITAL LEASES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Printing/Printing Press	10/01/2007	60	0	/ /	.000	223,537		223,537	223,537						
First Southwest Lease/Imaging Machine	07/01/2008	34	0	/ /	.000	6,405	764	7,169	7,169	6,717	453	7,170	6,717	453	7,170

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### UMMC MEDICAL CENTER SERVICE AREA

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,207,828)				( 1,207,828)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT	( 500,000)				( 500,000)
EQUIPMENT	( 500,000)				( 500,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,207,828)</b>				<b>( 2,207,828)</b>